massDOT
Massachusetts Department of Transportation

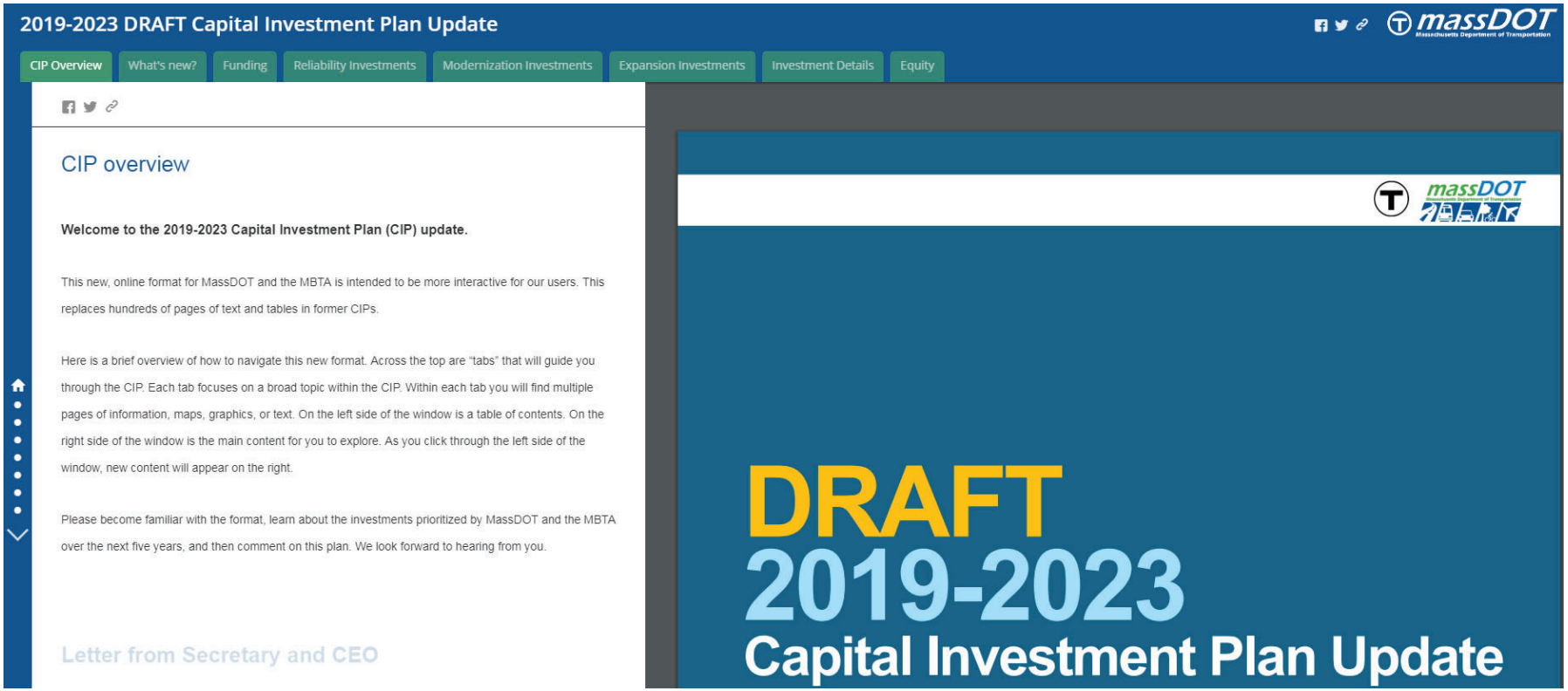
Secretary Stephanie Pollack
Report to the Boards

June 11, 2018

Consolidated FY19 Budget by Funding Source

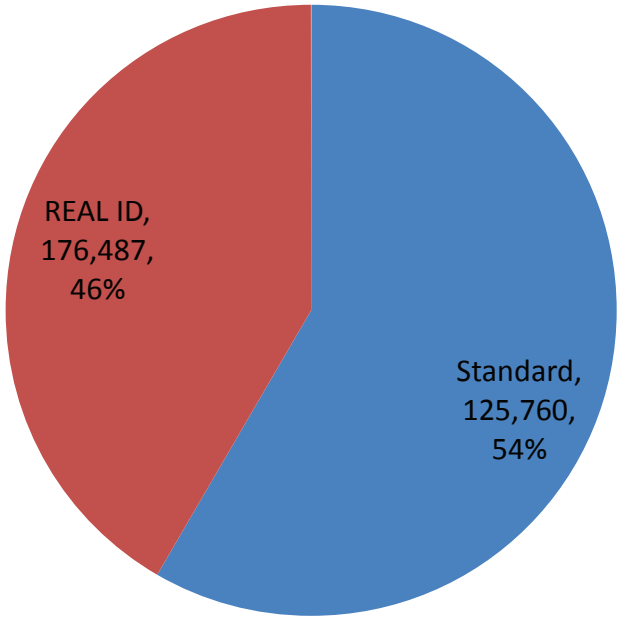
($ in 000's)	Non-Toll Operating	Toll Operating	Federal Grants	MVITF	Total FY19 Budget
REVENUE:					
Toll Revenue	0	441,253	0	0	441,253
Operating Revenue	26,588	0	0	0	26,588
Commonwealth Transfers	420,448	125,000	0	0	545,448
Federal Grants	0	0	17,998	0	17,998
Motor Vehicle Inspection Trust Fund	0	0	0	55,528	55,528
Investment Income	1,567	6,963	0	95	8,626
TOTAL REVENUE	**448,604**	**573,217**	**17,998**	**55,623**	**1,095,441**
EXPENDITURES:					
Employee Compensation and Benefits					
Salaries	181,817	54,699	676	2,851	240,043
Overtime	10,941	10,087	0	100	21,128
Fringe and Other Benefits	78,441	27,556	275	1,508	107,780
Total Employee Compensation and Benefits	**271,199**	**92,342**	**951**	**4,459**	**368,951**
Maintenance, Supplies, and Equipment	88,629	29,243	4,197	2	122,071
Professional Services	36,274	81,233	4,517	6,900	128,924
Office and Administrative	43,501	47,666	1	64	91,231
Grants, Subsidies, Contract Assistance	88,000	1,729	8,330	0	98,059
Interdepartmental Service Agreements (ISA)	7,198	1,910	3	3,711	12,822
Debt Service	0	147,593	0	0	147,593
TOTAL EXPENDITURES	**534,801**	**401,717**	**17,998**	**15,135**	**969,652**
Excess (deficit) Revenue over Expenditures before OFS	**(86,198)**	**171,499**	**(0)**	**40,487**	**125,789**
Other Financing Sources (OFS):					
MVITF Transfer In/(Out)	40,487	0	0	(40,487)	0
Supplemental Funding for Snow & Ice	45,000	0	0	0	45,000
Reserve	710	0	0	0	710
Total Other financing Sources	**86,198**	**0**	**0**	**(40,487)**	**45,710**
Available for Capital	**0**	**171,499**	**(0)**	**0**	**171,499**

FY 19-FY 23 Capital Investment Plan

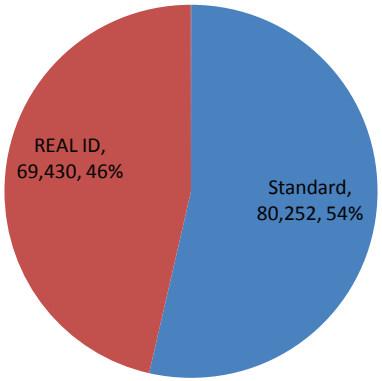

2019-2023 DRAFT Capital Investment Plan Update
massDOT
CIP Overview
What's new?
Funding
Reliability Investments
Modernization Investments
Expansion Investments
Investment Details
Equity
CIP overview
Welcome to the 2019-2023 Capital Investment Plan (CIP) update.
This new, online format for MassDOT and the MBTA is intended to be more interactive for our users. This replaces hundreds of pages of text and tables in former CIPs.
Here is a brief overview of how to navigate this new format. Across the top are "tabs" that will guide you through the CIP. Each tab focuses on a broad topic within the CIP. Within each tab you will find multiple pages of information, maps, graphics, or text. On the left side of the window is a table of contents. On the right side of the window is the main content for you to explore. As you click through the left side of the window, new content will appear on the right.
Please become familiar with the format, learn about the investments prioritized by MassDOT and the MBTA over the next five years, and then comment on this plan. We look forward to hearing from you.
Letter from Secretary and CEO
massDOT
DRAFT
2019-2023
Capital Investment Plan Update

Real ID Choice Remains Steady

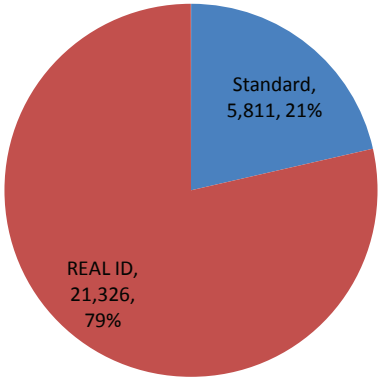
System-wide



RMV



AAA

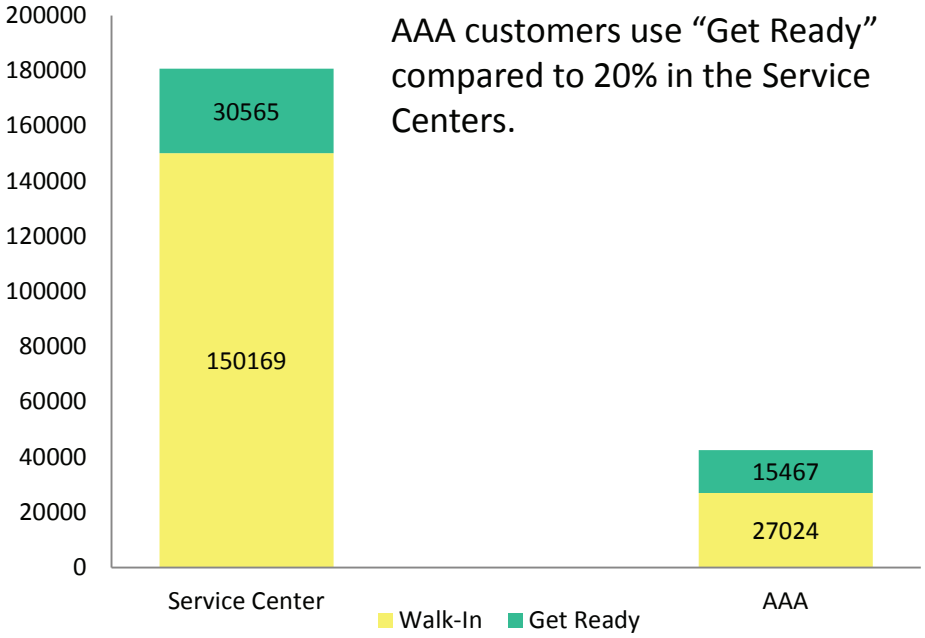


Less than half of all customers have chosen REAL IDs rather than standard IDs, but proportions vary between RMV and those using AAA

- 79% of AAA customers opt for a Real ID
- 46% of RMV customer opt for Real ID

We Have Not Educated Customers to "Get Ready"

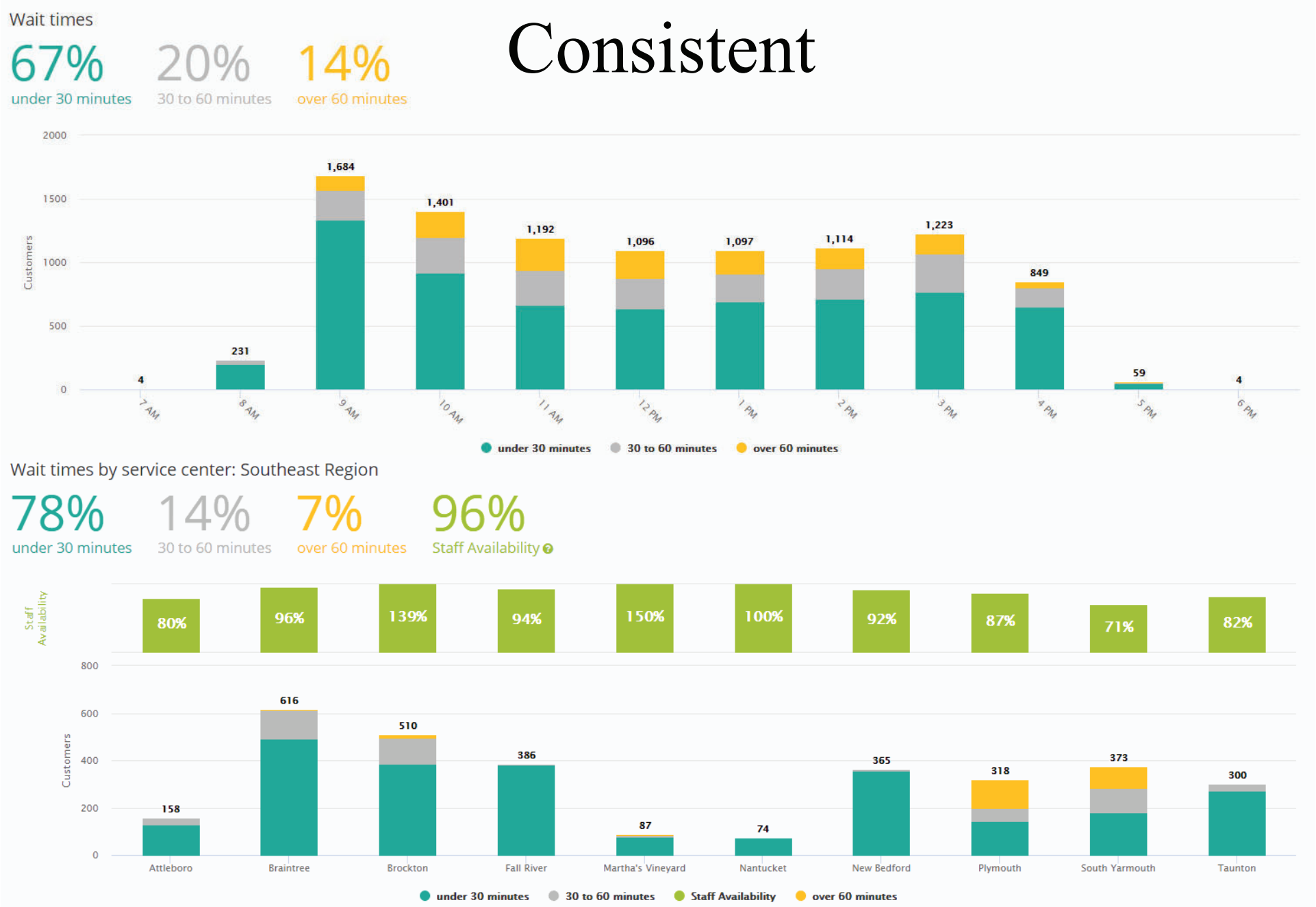
A higher percentage of AAA Customers are using Get Ready than Service Center Customers. 36% of AAA customers use "Get Ready" compared to 20% in the Service Centers.



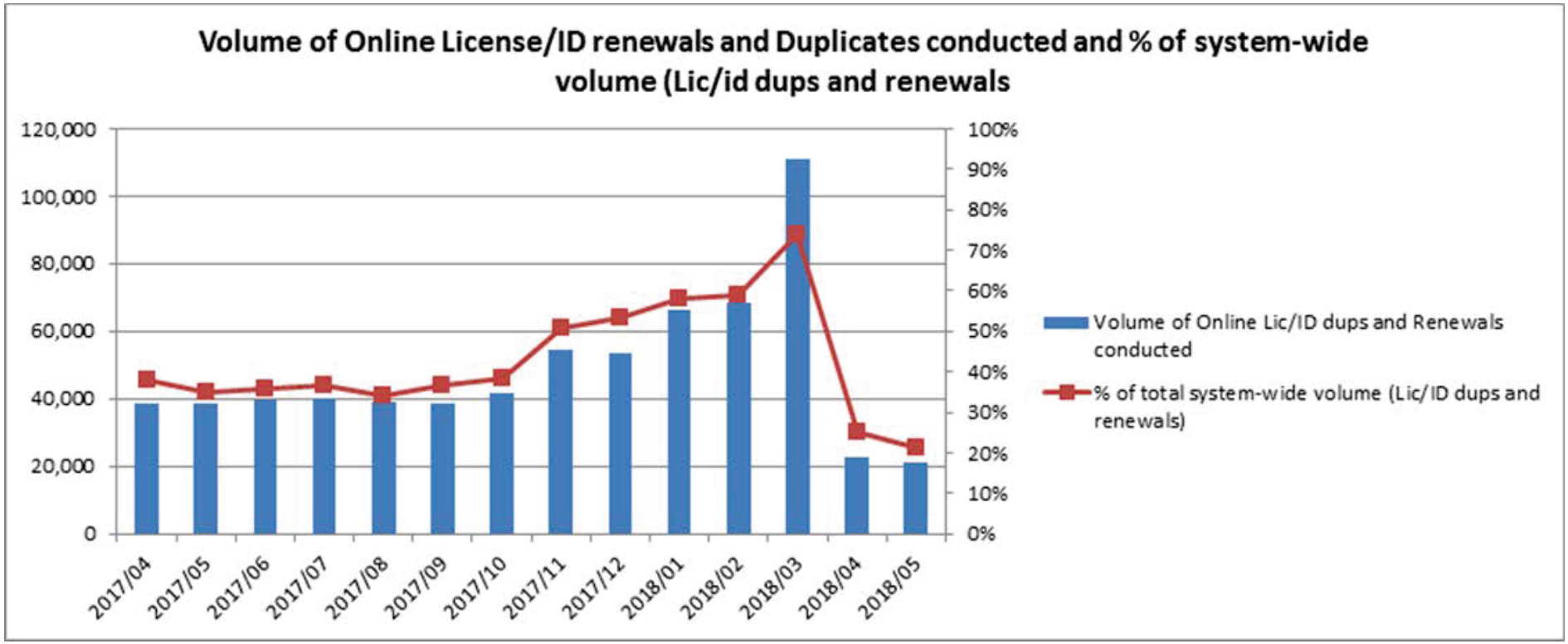
April		May	
Service Center	16%	Service Center	19%
AAA	36%	AAA	39%

March 26 – May 7, 2018

Service Center Performance is Not Yet Consistent



Online License Renewal Volume Has Dropped Shortly



Commission on the Future of Transportation in the Commonwealth

Listening Session – Autonomous Vehicles
Tuesday, May 29 in Amherst, MA

Commission's Upcoming Listening Sessions

Jun 11

Listening Session: Transportation Electrification →

Clark University, Higgins Community Center, Grace Conference Room, 950 Main St, Worcester, MA 01610

1 p.m. - 3 p.m.

Jun 15

Listening Session: Transit, Active Transportation, and Mobility Services →

UMass Lowell, University Crossing Bldg., Moloney Hall, 220 Pawtucket St., Lowell, MA 01854

1 p.m. - 3 p.m.

Jun 27

Listening Session: Land Use and Demographic Trends →

UMass Boston, Campus Center, Alumni Lounge, 100 William T Morrissey Blvd., Boston, MA 02125

1 p.m. - 3 p.m.

Jul 10

Listening Session: Climate and Resiliency →

UMass Dartmouth, Fall River Bldg., Center for Innovation & Entrepreneurship, 151 Martine St., Fall River, MA 02723

1 p.m. - 3 p.m.

Spring Cleaning

An estimated 1500+ tires were cleared from the bottom of slope along the ramp from 140 SB to Rte. I-195 WB in New Bedford.

Hingham Road Diet Pilot Project

- Lane reduction pilot through July 30th
- 4 lanes to 2 lanes to create pedestrian and cyclist travel lanes
- Effort by MassDOT and Hingham to improve safety for the Summer Street corridor.

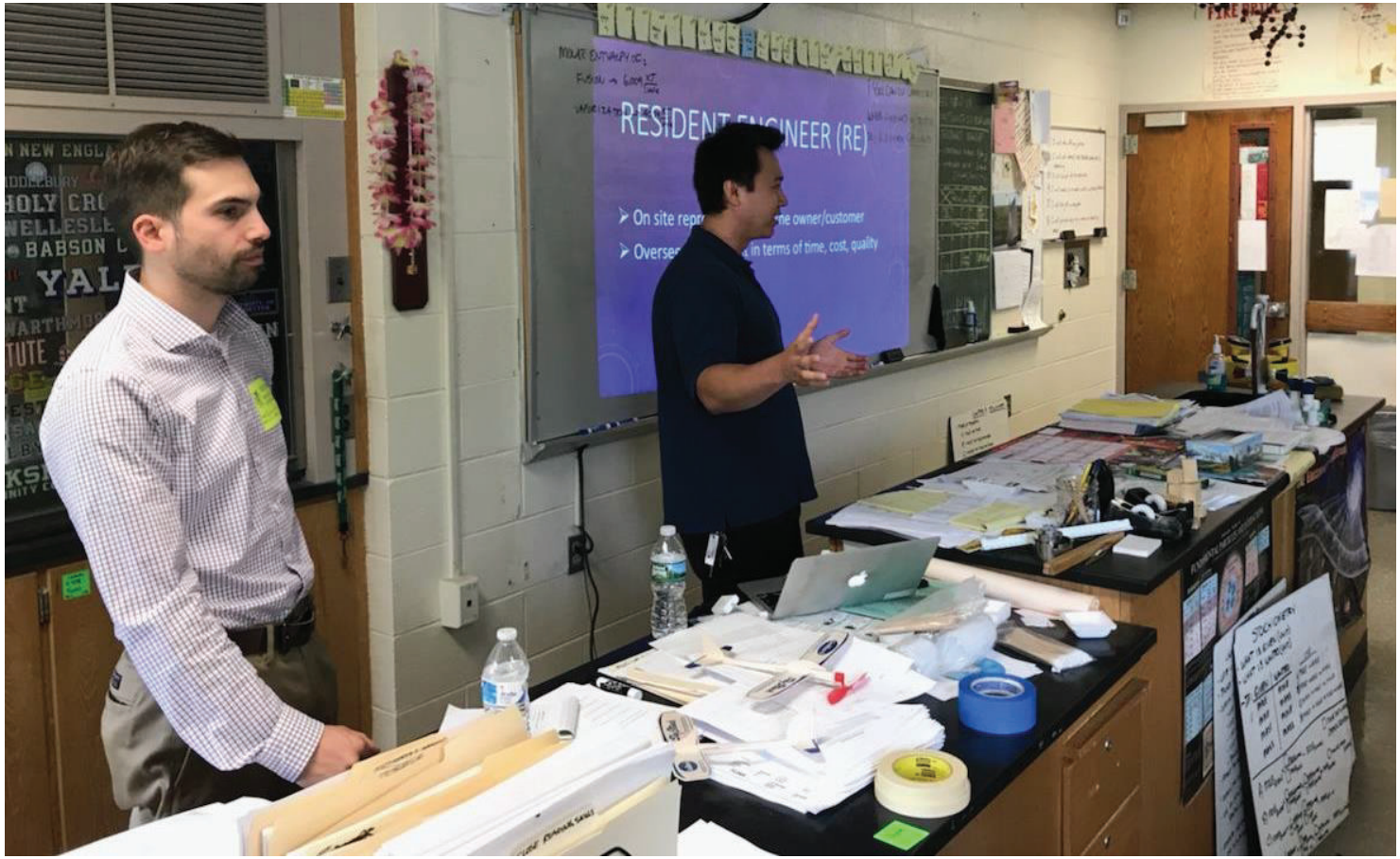
Holding Public Meetings

- May 24 public meeting on plans to replace Bass River Bridge carrying Rt. 28 traffic between Yarmouth-Dennis
- $17.25 million project in design phase
- Construction scheduled to start 2020

Newly created bike/pedestrian paths looking from Arboretum toward Forest Hills

Taconic High School in Pittsfield:

MassDOT Engineers Jiang Liang and Rino Vona speak to students about their work.



Ribbon cutting June 7: $4.4 million bike/pedestrian underpass in Northampton

- Tunnel under tracks connects MA Central Rail Trail and Northampton Bike Trail
- 5-year CIP sets aside $160 million for multi-use pathways as well as $60 million for high-priority projects through the statewide Pedestrian and Bicycle Plans that are currently being completed.

Completion of Milestone Marker Preservation Project

BEFORE -Milestone Marker #7 on North Harvard Street in Boston

AFTER -Milestone Marker #7